

CASE ANALYSIS		CHICAGO / NORTH BRANCH		CHICAGO / SOUTH BRANCH		CHICAGO / WEST BRANCH		CHICAGO / EAST BRANCH		CHICAGO / CENTRAL BRANCH	
	MONTH	YTD	Clerical								
1	April Lease Units		1								
2	April Lease Gross										
			TOTAL PERSONNEL	3	10	1	6	2	4	2	6



PAGE 4 CURRENT MONTH				DEPARTMENTAL SALES GROSS PROFIT				YEAR TO DATE			
LINE	Q-DEPT	Q-DEPT	Q-DEPT	Q-DEPT	Q-DEPT	Q-DEPT	Q-DEPT	Q-DEPT	Q-DEPT	Q-DEPT	Q-DEPT
1	1	24659	44084408	New Vehicle - Kia Sportage - Retail	4010	7	161784	242331479			
2	4	62740	90342259	New Vehicle - Kia Rio - Retail	4030	12	179613	236901974			
3	2	34650	43302165	New Vehicle - Kia Optima - Retail	4040	9	164338	186902077			
4	2	53614	72033602	New Vehicle - Kia Sedona - Retail	4060	15	385734	322782159			
5				New Vehicle - Kia Sorento - Retail	4090	7	118355	138451925			
6	2	52123	33561678	New Vehicle - Kia Niro - Retail	4070	13	356993	310202386			
7				New Vehicle - Kia Amanti - Retail	4080	2	54367	37481874			
8			9900 900	New Vehicle Incentives - Kia	0099			37300 574			
9	11	227796	382313476	TOTAL NEW VEHICLE DEPARTMENT		65	1421184	1647042842			
10				FINANCE & INSURANCE KIA NEW							
11		3598	2534 230	After Market Products - Kia	4250		9583	6884 106			
12	2	3194	1067 534	Service Contracts New - Kia	4270	7	11306	3526 504			
13			4615	Finance Income New - Kia	4280	45		25132 558			
14				Insurance Income New - Kia	4280						
15			1011 92	Adjustments F&I Service Cont. - Kia	6285			6630 102			
16		6792	7205 655	TOTAL KIA NEW F & I			20989	28912 445			
17				New Vehicle - Kia - Fleet	4290	12	272929	600 50			
18				Cost of Sale LIFO Adjustment New - Kia	6287						
19	11	234588	454364131	TOTAL KIA NEW VEHICLE DEPARTMENT		77	1715701	2142162782			
20				OTHER FRANCHISE NEW VEHICLE DEPT.							
21				New Vehicle - Other - Retail After Incentives	4220	1	8304				
22				New Vehicle - Other - Fleet After Incentives	4220						
23				Service Contracts and F&I Inc. New - Other	4280						
24				Less: Reps Losses - New Vehicles	6280						
25				Cost of Sale LIFO Adjustment New - Other	6288						
26				TOTAL OTHER VEHICLE DEPARTMENT		1	8304				
27	11	234588	454364131	TOTAL NEW VEHICLE DEPARTMENT		78	1723405	2142162746			
28				USED VEHICLE DEPARTMENT							
29	50	699101	1348662697	Used Retail Vehicles - After Rezon.	4300	381	5180225	10063232641			
30				Program Vehicles - Kia	4310	9	122512	178671985			
31	17	121383		Used Vehicles - Wholesale	4320	95	509993				
32			4293 64	Adjustment - Used Vehicle Inventory	9270			58858 121			
33	30	28090	14428 481	Service Contracts - Used	4370	288	308612	139791 489			
34			15041	Finance Income - Used	8380	306		143832 470			
35				Insurance Income - Used	8380						
36			5702 85	Adjustments F&I Service Cont. Used & Program	6385			45587 94			
37				Less: Reps Losses - Total Used	6385						
38				Cost of Sale LIFO Adjustment - Used	6387						
39	67	838574	1543402304	TOTAL USED VEHICLE DEPARTMENT		485	6131942	12033682481			
40	78	1073262	1997762561	TOTAL NEW & USED VEHICLE DEPT.		563	7854747	14175842518			
41				SERVICE DEPARTMENT							
42	57	11278	812972 1	Customer Mechanical Labor - Kia	4400	366	68017	4696559 0			
43	38	2360	136858 2	Warranty Claims Mechanical Labor - Kia	4420	349	27320	1749664 0			
44	50	2952	-403 0	Internal Mechanical Labor - Kia	4430	408	24683	615324 9			
45	145	16980	909454 6	TOTAL SERVICE LABOR - KIA		1123	120020	7061458 8			
46	59	9290	666771 8	Customer Mechanical Labor - Other	4400	283	39959	2772269 4			
47				Warranty Claims Mechanical Labor - Other	4420						
48	132	15657	798151 0	Internal Mechanical Labor - Other	4430	887	102804	5139650 0			
49	191	24947	1464858 7	TOTAL SERVICE LABOR - OTHER		1170	142783	7911855 4			
50	6	430	30270 2	Pre-Delivery Service Labor	4440	45	3060	250074 4			
51			117 0 3	Labor - Unapplied Time - Mechanical	6460			2213 0 8			
52		41957	2392757 0	TOTAL SERVICE LABOR			266143	15001956 4			
53		3706	50616 4	Paint Repairs - Mechanical	4460		13373	208915 6			
54	342	45663	2453353 7	TOTAL SERVICE DEPT.		2338	279516	15210854 4			
55				PART & BODY SHOP DEPARTMENT							
56				Customer Body Shop Labor	4500						
57				Warranty Claims Body Shop Labor	4520						
58				Internal Body Shop Labor	4530						
59				Unapplied Time - Body Shop	6560						
60				Paint Repairs / Body Shop Materials	6560						
61				TOTAL PART & BODY SHOP DEPT.							
62				PARTS & ACCESSORIES							
63	53	7982	312539 2	P&A R.O. Cust. Mechanical - Kia	4700	362	58256	2236338 4			
64	35	6845	158223 1	P&A Warranty Claims - Kia	4720	324	97940	2757528 2			
65	49	2233	79735 7	P&A Internal R.O. - Kia	4730	415	22664	717231 5			
66				P&A R.O. Cust. Body Shop - Kia	4710						
67	52	2928	104935 8	P&A Counter Retail - Kia	4740	319	31639	1043933 0			
68	27	4257	95132 3	P&A Wholesale - Kia	4750	249	66001	1591824 1			
69	216	24245	750431 0	TOTAL PARTS & ACCESSORIES - KIA		1669	276500	8346730 2			
70	56	7324	235329 7	P&A R.O. Cust. Mech. - Other	4700	267	37393	859831 4			
71				P&A Warranty Claims - Other	4720						
72	123	9866	333833 8	P&A R.O. Cust. Body Shop / Internal - Other	4710	840	67714	2355534 8			
73	19	515	18836 5	P&A Counter Retail - Other	4740	115	4850	133127 4			
74		-89	-102 8	P&A Wholesale - Other	4750	7	-38	-77 8			
75	198	18216	577731 7	TOTAL OTHER P & A DEPARTMENT		1229	99919	3340733 4			
76				P&A Inv Adj/Purch Disc Earned	4760						
77		1880	51 3 2	Time, Gas, Oil & Grease / Non-Auto Merchandise	4770		12023	125210 4			
78				Cost of Sale LIFO Adjustment - P & A	6787						
79		14341	1334230 1	TOTAL PARTS & ACCESSORIES DEPT.			388442	11812630 4			
80		90004	3787582 1	TOTAL NEW & USED VEHICLE DEPT. & PARTS & ACCESSORIES			667958	27023440 5			
81		1463166	23765120 4	TOTAL NEW & USED VEHICLE DEPT. & PARTS & ACCESSORIES			6522705	168781819 8			

ITEMS NOT PRINTED BECAUSE OF EXCESSIVE LENGTH:

A=10996  
E=114.6B=12134  
F=202.6

C=-2134

D=-13.7